

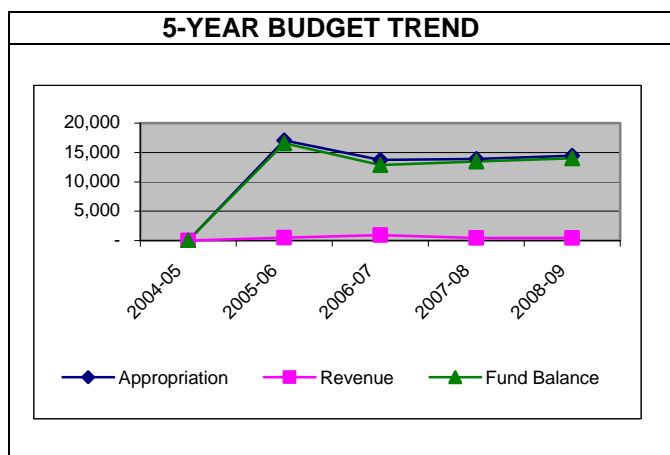
Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY

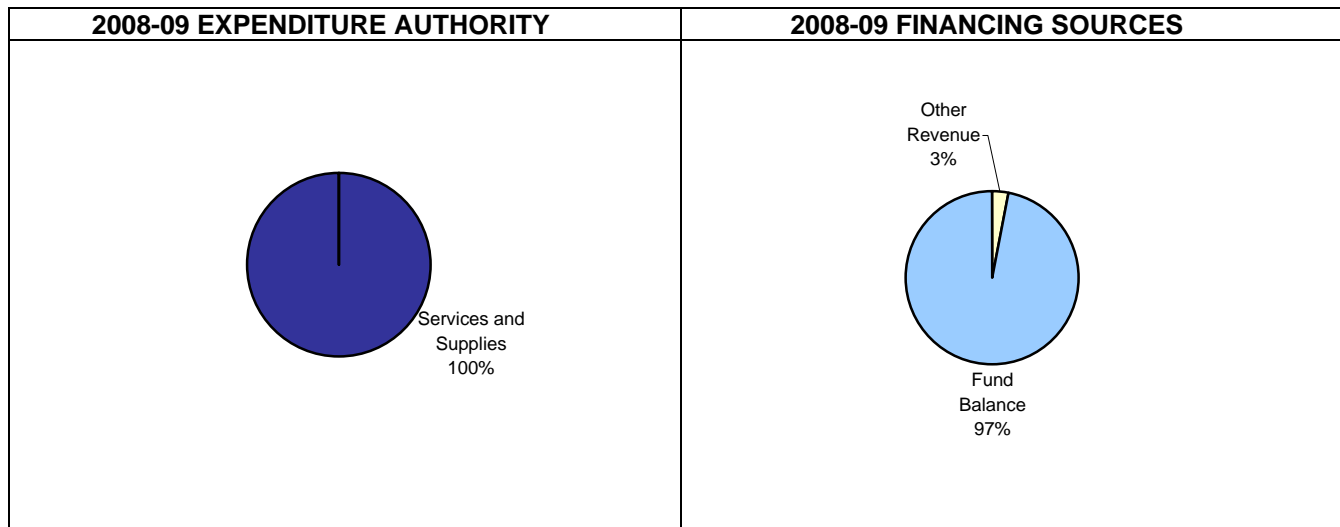


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	2,000	-	13,903	-
Departmental Revenue	16,551	(1,706)	608	450	545
Fund Balance				13,453	

Estimated appropriation in 2007-08 is expected to be less than budget as some expenses were funded in Probation's Administration, Corrections, and Detention budget unit. The remaining fund balance is being re-appropriated in the 2008-09 budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Safety
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	2,000	-	-	13,903	11,530	(2,373)
Travel	-	-	-	-	-	2,900	2,900
Total Appropriation	-	2,000	-	-	13,903	14,430	527
Departmental Revenue							
Use Of Money and Prop	-	495	608	545	450	432	(18)
Other Revenue	16,551	(2,201)	-	-	-	-	-
Total Revenue	16,551	(1,706)	608	545	450	432	(18)
Fund Balance					13,453	13,998	545

Services and supplies of \$11,530 include funding for costs related to equipment and other expenses associated with drug abuse and gang diversion programs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,900 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue of \$432 represents the anticipated interest earned in this fund.

